

## OMB Available Balance as of 6/05/2024:

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Additional Funding for Cleanup and Maintenance of the City's Waterways	Environmental Resources Management	Suarez	\$ 289,000	\$ 289,000	-	-					<p>This request aims to increase funding in the Sanitation Fund to support an enhanced level of service for routine and emergency cleanup across approximately 60 miles of waterways surrounding the City, which totals about 3,000 acres of canals, basins, and water passages, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on XXXXXX, 2024, through Resolution No. 2024.XXXXX.</p> <p>The proposed service expansion includes the removal of organic materials and increasing cleanup frequency to five days per week. This enhanced service level would raise the annual costs from around \$231,000 to \$520,000 requiring an additional \$289,000 annually to support the proposed service enhancement.</p> <p>Pending discussion on determination of funding source, if recommended. Currently, the item is being recommended to be funded from Sanitation's budget</p>

### Budget Detail

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Year	2025	Vendor	#	<input type="text"/>	<input type="button" value="Q"/>	Description Environmental Department Waterway Cleaning Services
Period	1	Commodity		<input type="text"/>	<input type="button" value="Q"/>	
Line	3	Inventory Item	#	<input type="text"/>	<input type="button" value="Q"/>	
Quantity	1	UOM		<input type="text"/>		
Unit Cost	\$ 231,000	Freight		<input type="text"/>	%	Justification <input type="text"/>

As mentioned in the fiscal impact statement, there is no funding budgeted for this increase in service in FY 2025. The only funding budgeted for this item is the original \$231,000 based on current service level. The additional funding is being considered for the FY 2025 budget via an enhancement request.